

MS DEPARTMENT OF EMPLOYMENT SECURITY 1235 Echelon Parkway, P.O. Box 1699, Jackson, MS 39213 Mark Henry
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	30,046,511	46,602,109	42,935,190		
a. Additional Compensation			879,232		
b. Proposed Vacancy Rate (Dollar Amount)			(2,211,891)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	30,046,511	46,602,109	41,602,531	(4,999,578)	(10.72%)
2. Travel					
a. Travel & Subsistence (In-State)	338,206	498,894	567,351	68,457	13.72%
b. Travel & Subsistence (Out-of-State)	166,693	442,199	279,633	(162,566)	(36.76%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	504,899	941,093	846,984	(94,109)	(10.00%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	39,823	500,000	200,000	(300,000)	(60.00%)
b. Communications, Transportation & Utilities	1,758,557	2,500,000	2,370,000	(130,000)	(5.20%)
c. Public Information	1,250	60,000	15,000	(45,000)	(75.00%)
d. Rents	3,562,699	4,500,000	3,920,501	(579,499)	(12.87%)
e. Repairs & Service	892,362	1,000,000	1,051,950	51,950	5.19%
f. Fees, Professional & Other Services	9,197,957	107,031,720	93,237,794	(13,793,926)	(12.88%)
g. Other Contractual Services	191,695	387,000	262,003	(124,997)	(32.29%)
h. Data Processing	9,864,133	5,061,000	10,752,000	5,691,000	112.44%
i. Other	1,073,160	6,390,027	2,005,000	(4,385,027)	(68.62%)
Total Contractual Services	26,581,636	127,429,747	113,814,248	(13,615,499)	(10.68%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	135	50,000	50,000		
b. Printing & Office Supplies & Materials	138,395	1,665,373	1,560,000	(105,373)	(6.32%)
c. Equipment, Repair Parts, Supplies & Accessories	81,717	310,007	264,628	(45,379)	(14.63%)
d. Professional & Scientific Supplies & Materials	4,469	10,000	10,000		
e. Other Supplies & Materials	228,350	1,090,873	929,000	(161,873)	(14.83%)
Total Commodities	453,066	3,126,253	2,813,628	(312,625)	(9.99%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		1,035,000	1,035,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,195	388,430	388,430		
d. IS Equipment (Data Processing & Telecommunications)		4,380,111	3,903,257	(476,854)	(10.88%)
e. Equipment - Lease Purchase					
f. Other Equipment	562,235				
Total Equipment (Schedule D-2)	566,430	4,768,541	4,291,687	(476,854)	(10.00%)
3. Vehicles (Schedule D-3)		200,000	200,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	37,118,693	78,760,000	69,884,000	(8,876,000)	(11.26%)
TOTAL EXPENDITURES	95,271,235	262,862,743	234,488,078	(28,374,665)	(10.79%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	93,804,827				
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds		260,851,429	232,476,764	(28,374,665)	(10.87%)
Other Special Funds (Specify)					
MDES Special Adm. Fund	1,466,408	2,011,314	2,011,314		
Federal ARRA Funds					
Funds reduced due to budget cuts					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	95,271,235	262,862,743	234,488,078	(28,374,665)	(10.79%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	560	560	528	(32)	(5.71%)
b.) Full T-L		9	9		
c.) Part Perm.	290	290	277	(13)	(4.48%)
d.) Part T-L	25	30	21	(9)	(30.00%)
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	30.99	28.31	28.31		
b.) Full T-L					
c.) Part Perm.	24.11	18.30	18.30		
d.) Part T-L					

Approved by: Mark Henry
Official of Board or Commission
Budget Officer: Guy Martin / guymart@mdes.ms.gov
Phone Number: 601-321-6113

Submitted by: Jacqueline A Turner 601-321-6346
Name
Title: Deputy Executive Director, CFO
Date: August 1, 2013

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	30,046,511	100.00%		46,602,109	100.00%		41,602,531	100.00%	
10. MDES Special Adm. Fund									
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Salaries	30,046,511		31.53%	46,602,109		17.72%	41,602,531		17.74%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	504,899	100.00%		896,093	95.21%		801,984	94.68%	
10. MDES Special Adm. Fund				45,000	4.78%		45,000	5.31%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Travel	504,899		0.52%	941,093		0.35%	846,984		0.36%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	25,335,952	95.31%		126,629,747	99.37%		113,014,248	99.29%	
10. MDES Special Adm. Fund	1,245,684	4.68%		800,000	0.62%		800,000	0.70%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Contractual	26,581,636		27.90%	127,429,747		48.47%	113,814,248		48.53%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	449,597	99.23%		2,958,439	94.63%		2,645,814	94.03%	
10. MDES Special Adm. Fund	3,469	0.76%		167,814	5.36%		167,814	5.96%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Commodities	453,066		0.47%	3,126,253		1.18%	2,813,628		1.19%

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____				1,000,000	96.61%		1,000,000	96.61%	
10. MDES Special Adm. Fund				35,000	3.38%		35,000	3.38%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Other Than Equipment				1,035,000		0.39%	1,035,000		0.44%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	553,643	97.74%		4,288,541	89.93%		3,811,687	88.81%	
10. MDES Special Adm. Fund	12,787	2.25%		480,000	10.06%		480,000	11.18%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Equipment	566,430		0.59%	4,768,541		1.81%	4,291,687		1.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____				200,000	100.00%		200,000	100.00%	
10. MDES Special Adm. Fund									
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Vehicles				200,000		0.07%	200,000		0.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MDES Special Adm. Fund									
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	36,914,225	99.44%		78,276,500	99.38%		69,400,500	99.30%	
10. MDES Special Adm. Fund	204,468	0.55%		483,500	0.61%		483,500	0.69%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Subsidies, Loans & Grants	37,118,693		38.96%	78,760,000		29.96%	69,884,000		29.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	93,804,827	98.46%		260,851,429	99.23%		232,476,764	99.14%	
10. MDES Special Adm. Fund	1,466,408	1.53%		2,011,314	0.76%		2,011,314	0.85%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
TOTAL	95,271,235		100.00%	262,862,743		100.00%	234,488,078		100.00%

SPECIAL FUNDS DETAIL

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered			93,804,827		
MDES Administration (3671)	Operations and administering of MDES				253,851,429	225,476,764
Building and Land (3676)	Pur of land, bldg, impro of bldg., UI Program				7,000,000	7,000,000
Section A TOTAL				93,804,827	260,851,429	232,476,764

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MDES Special Adm. Fund (3675)	Fines & penalties chg to employers	1,466,408	2,011,314	2,011,314
Federal ARRA Funds (3671)	Federal Stimulus WIA, Wagner Peyser, & UI			
Funds reduced due to budget cuts (3675)	Fines & penalties chg to employers			
Section B TOTAL		1,466,408	2,011,314	2,011,314

Section S + A + B TOTAL		95,271,235	262,862,743	234,488,078
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDES Benefit Payment Acct.	3671				
MDES Administration	3671		6,873,709	3,915,632	3,915,632
MDES Special Adm. Fund	3675		6,442,544	1,113,577	1,113,577
MDES Bldg Fund	3676		42,400	42,400	42,400

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

TREASURY FUND/BANK

Funds/Accounts are only restricted for use in designated treasury fund/bank account. Description of treasury funds can be found in the MAAPP manual.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. _____ of _____ 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			30,046,511		30,046,511
Travel			504,899		504,899
Contractual Services			25,335,952	1,245,684	26,581,636
Commodities			449,597	3,469	453,066
Other Than Equipment					
Equipment			553,643	12,787	566,430
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			36,914,225	204,468	37,118,693
Total			93,804,827	1,466,408	95,271,235
No. of Positions (FTE)			875.00		875.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			46,602,109		46,602,109
Travel			896,093	45,000	941,093
Contractual Services			126,629,747	800,000	127,429,747
Commodities			2,958,439	167,814	3,126,253
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			4,288,541	480,000	4,768,541
Vehicles			200,000		200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			78,276,500	483,500	78,760,000
Total			260,851,429	2,011,314	262,862,743
No. of Positions (FTE)			889.00		889.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(4,999,578)		(4,999,578)
Travel			(94,109)		(94,109)
Contractual Services			(13,615,499)		(13,615,499)
Commodities			(312,625)		(312,625)
Other Than Equipment					
Equipment			(476,854)		(476,854)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(8,876,000)		(8,876,000)
Total			(28,374,665)		(28,374,665)
No. of Positions (FTE)			(54.00)		(54.00)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY
AGENCY _____

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			41,602,531		41,602,531
Travel			801,984	45,000	846,984
Contractual Services			113,014,248	800,000	113,814,248
Commodities			2,645,814	167,814	2,813,628
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			3,811,687	480,000	4,291,687
Vehicles			200,000		200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			69,400,500	483,500	69,884,000
Total			232,476,764	2,011,314	234,488,078
No. of Positions (FTE)			835.00		835.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMPLOYMENT SERVICES			95,543,346		95,543,346
2. UNEMPLOYMENT INSURANCE			135,486,463	2,011,314	137,497,777
3. LABOR MARKET INFORMATION			1,446,955		1,446,955
SUMMARY OF ALL PROGRAMS			232,476,764	2,011,314	234,488,078

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			11,735,207		11,735,207
Travel			244,438		244,438
Contractual Services			10,774,906		10,774,906
Commodities			173,919		173,919
Other Than Equipment					
Equipment			28,603		28,603
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			36,839,910	204,468	37,044,378
Total			59,796,983	204,468	60,001,451
No. of Positions (FTE)			403.35		403.35

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			21,350,275		21,350,275
Travel			100,924		100,924
Contractual Services			6,019,901		6,019,901
Commodities			1,412,173		1,412,173
Other Than Equipment					
Equipment			1,772,557		1,772,557
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			76,868,101		76,868,101
Total			107,523,931		107,523,931
No. of Positions (FTE)			403.31		403.31

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(2,292,985)		(2,292,985)
Travel			(10,092)		(10,092)
Contractual Services			(692,224)		(692,224)
Commodities			(141,217)		(141,217)
Other Than Equipment					
Equipment			(177,256)		(177,256)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(8,666,811)		(8,666,811)
Total			(11,980,585)		(11,980,585)
No. of Positions (FTE)			(26.75)		(26.75)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		19,057,290		19,057,290
Travel		90,832		90,832
Contractual Services		5,327,677		5,327,677
Commodities		1,270,956		1,270,956
Other Than Equipment				
Equipment		1,595,301		1,595,301
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		68,201,290		68,201,290
Total		95,543,346		95,543,346
No. of Positions (FTE)		376.56		376.56

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			17,659,230		17,659,230
Travel			251,717		251,717
Contractual Services			14,461,014	1,245,684	15,706,698
Commodities			267,333	3,469	270,802
Other Than Equipment					
Equipment			507,909	12,787	520,696
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			73,845		73,845
Total			33,221,048	1,261,940	34,482,988
No. of Positions (FTE)			451.00		451.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			24,085,684		24,085,684
Travel			784,287	45,000	829,287
Contractual Services			120,284,725	800,000	121,084,725
Commodities			1,484,808	167,814	1,652,622
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			2,454,092	480,000	2,934,092
Vehicles			200,000		200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,408,399	483,500	1,891,899
Total			151,701,995	2,011,314	153,713,309
No. of Positions (FTE)			465.04		465.04

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(2,574,854)		(2,574,854)
Travel			(82,929)		(82,929)
Contractual Services			(12,889,889)		(12,889,889)
Commodities			(165,262)		(165,262)
Other Than Equipment					
Equipment			(293,409)		(293,409)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(209,189)		(209,189)
Total			(16,215,532)		(16,215,532)
No. of Positions (FTE)			(27.25)		(27.25)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		21,510,830		21,510,830
Travel		701,358	45,000	746,358
Contractual Services		107,394,836	800,000	108,194,836
Commodities		1,319,546	167,814	1,487,360
Other Than Equipment		1,000,000	35,000	1,035,000
Equipment		2,160,683	480,000	2,640,683
Vehicles		200,000		200,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,199,210	483,500	1,682,710
Total		135,486,463	2,011,314	137,497,777
No. of Positions (FTE)		437.79		437.79

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			652,074		652,074
Travel			8,744		8,744
Contractual Services			100,032		100,032
Commodities			8,345		8,345
Other Than Equipment					
Equipment			17,131		17,131
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			470		470
Total			786,796		786,796
No. of Positions (FTE)			20.65		20.65

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,166,150		1,166,150
Travel			10,882		10,882
Contractual Services			325,121		325,121
Commodities			61,458		61,458
Other Than Equipment					
Equipment			61,892		61,892
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			1,625,503		1,625,503
No. of Positions (FTE)			20.65		20.65

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(131,739)		(131,739)
Travel			(1,088)		(1,088)
Contractual Services			(33,386)		(33,386)
Commodities			(6,146)		(6,146)
Other Than Equipment					
Equipment			(6,189)		(6,189)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(178,548)		(178,548)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,034,411		1,034,411
Travel			9,794		9,794
Contractual Services			291,735		291,735
Commodities			55,312		55,312
Other Than Equipment					
Equipment			55,703		55,703
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			1,446,955		1,446,955
No. of Positions (FTE)			20.65		20.65

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Contractual Services	Commodities	Equipment
EXPENDITURES:								
SALARIES	21,350,275			(2,292,985)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	21,350,275			(2,292,985)				
OTHER								
TRAVEL	100,924				(10,092)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	100,924				(10,092)			
OTHER								
CONTRACTUAL	6,019,901					(692,224)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,019,901					(692,224)		
OTHER								
COMMODITIES	1,412,173						(141,217)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,412,173						(141,217)	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,772,557							(177,256)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,772,557							(177,256)
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	76,868,101							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	76,868,101							
OTHER								
TOTAL	107,523,931			(2,292,985)	(10,092)	(692,224)	(141,217)	(177,256)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	107,523,931			(2,292,985)	(10,092)	(692,224)	(141,217)	(177,256)
OTHER SP.FUNDS								
TOTAL	107,523,931			(2,292,985)	(10,092)	(692,224)	(141,217)	(177,256)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	403.31			(26.75)				
OTHER SP FTE								
TOTAL FTE	403.31			(26.75)				

PRIORITY LEVEL:

	Subsidies, Loans & Grants	Total Funding Change	FY 2015 Total Request					
EXPENDITURES:								
SALARIES		(2,292,985)	19,057,290					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(2,292,985)	19,057,290					

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
TRAVEL		(10,092)	90,832					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(10,092)	90,832					
OTHER								
CONTRACTUAL		(692,224)	5,327,677					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(692,224)	5,327,677					
OTHER								
COMMODITIES		(141,217)	1,270,956					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(141,217)	1,270,956					
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		(177,256)	1,595,301					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(177,256)	1,595,301					
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(8,666,811)	(8,666,811)	68,201,290					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(8,666,811)	(8,666,811)	68,201,290					
OTHER								
TOTAL	(8,666,811)	(11,980,585)	95,543,346					

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	(8,666,811)	(11,980,585)	95,543,346					
OTHER SP.FUNDS								
TOTAL	(8,666,811)	(11,980,585)	95,543,346					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE		(26.75)	376.56					
OTHER SP FTE								
TOTAL FTE		(26.75)	376.56					

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Contractual Services	Commodities	Equipment
EXPENDITURES:								
SALARIES	24,085,684			(2,574,854)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	24,085,684			(2,574,854)				
OTHER								
TRAVEL	829,287				(82,929)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	784,287				(82,929)			
OTHER	45,000							

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	121,084,725					(12,889,889)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	120,284,725					(12,889,889)		
OTHER	800,000							
COMMODITIES	1,652,622						(165,262)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,484,808						(165,262)	
OTHER	167,814							
CAPITAL-OTE	1,035,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000,000							
OTHER	35,000							
EQUIPMENT	2,934,092							(293,409)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,454,092							(293,409)
OTHER	480,000							
VEHICLES	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	200,000							
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,891,899							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,408,399							
OTHER	483,500							
TOTAL	153,713,309			(2,574,854)	(82,929)	(12,889,889)	(165,262)	(293,409)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	151,701,995			(2,574,854)	(82,929)	(12,889,889)	(165,262)	(293,409)
OTHER SP.FUNDS	2,011,314							
TOTAL	153,713,309			(2,574,854)	(82,929)	(12,889,889)	(165,262)	(293,409)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	465.04			(27.25)				
OTHER SP FTE								
TOTAL FTE	465.04			(27.25)				

PRIORITY LEVEL:

	Subsidies, Loans & Grants	Other Than Equipment	Total Funding Change	FY 2015 Total Request				
EXPENDITURES:								
SALARIES			(2,574,854)	21,510,830				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			(2,574,854)	21,510,830				
OTHER								
TRAVEL			(82,929)	746,358				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			(82,929)	701,358				
OTHER				45,000				
CONTRACTUAL			(12,889,889)	108,194,836				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			(12,889,889)	107,394,836				
OTHER				800,000				
COMMODITIES			(165,262)	1,487,360				

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY

PROGRAM NAME

I J K L M N O P

GENERAL								
ST.SUP.SPECIAL								
FEDERAL			(165,262)	1,319,546				
OTHER				167,814				
CAPITAL-OTE				1,035,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				1,000,000				
OTHER				35,000				
EQUIPMENT			(293,409)	2,640,683				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			(293,409)	2,160,683				
OTHER				480,000				
VEHICLES				200,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				200,000				
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(209,189)		(209,189)	1,682,710				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(209,189)		(209,189)	1,199,210				
OTHER				483,500				
TOTAL	(209,189)		(16,215,532)	137,497,777				

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	(209,189)		(16,215,532)	135,486,463				
OTHER SP.FUNDS				2,011,314				
TOTAL	(209,189)		(16,215,532)	137,497,777				

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE			(27.25)	437.79				
OTHER SP FTE								
TOTAL FTE			(27.25)	437.79				

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Contractual Services	Commodities	Equipment
EXPENDITURES:								
SALARIES	1,166,150			(131,739)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,166,150			(131,739)				
OTHER								
TRAVEL	10,882				(1,088)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,882				(1,088)			
OTHER								
CONTRACTUAL	325,121					(33,386)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	325,121					(33,386)		
OTHER								
COMMODITIES	61,458						(6,146)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,458						(6,146)	
OTHER								
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	61,892							(6,189)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,892							(6,189)
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,625,503			(131,739)	(1,088)	(33,386)	(6,146)	(6,189)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,625,503		(131,739)	(1,088)	(33,386)	(6,146)	(6,189)	
OTHER SP.FUNDS								
TOTAL	1,625,503		(131,739)	(1,088)	(33,386)	(6,146)	(6,189)	

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE	20.65						
OTHER SP FTE							
TOTAL FTE	20.65						

PRIORITY LEVEL:

	Total Funding Change	FY 2015 Total Request						
EXPENDITURES:								
SALARIES	(131,739)	1,034,411						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(131,739)	1,034,411						
OTHER								
TRAVEL	(1,088)	9,794						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(1,088)	9,794						
OTHER								
CONTRACTUAL	(33,386)	291,735						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(33,386)	291,735						
OTHER								
COMMODITIES	(6,146)	55,312						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(6,146)	55,312						
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	(6,189)	55,703						
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL	(6,189)	55,703						
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	(178,548)	1,446,955						

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	(178,548)	1,446,955						
OTHER SP.FUNDS								
TOTAL	(178,548)	1,446,955						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE		20.65						
OTHER SP FTE								
TOTAL FTE		20.65						

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Employment Security (MDES) oversees the Workforce Investment Network (WIN) system in Mississippi in partnership with the State Workforce Investment Board (SWIB) and the four local work-force areas. WIN in Mississippi creates a unique, locally designed and managed system that - through a network, both the business customer seeking qualified workers and the job seeker seeking employment can be served.

Job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funded through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment such as computers, fax machines, copiers and telephones at no cost when conducting a job search. Supporting the employment needs of businesses, the WIN Job Centers are the focal point of the WIN in Mississippi system. Services for businesses and employers include recruitment, screening and referral of a variety of job seekers, posting job openings, hosting job fairs, and providing on-the-job training funds through the Workforce Investment Act to be used by employers to train workers.

II. Program Objective:

The program objective for the Mississippi Department of Employment Security (MDES) is to serve as the state's workforce broker: bringing people and jobs together.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

Reduced salaries in accordance with the Variable Compensation Plan. The decrease was due to the abolishment of PINS and less due to a request for reclassification of PINS.

(E) Travel:

Reduced travel due to a reduction in funding.

(F) Contractual Services:

Reduced contractual services due to a reduction in funding.

(G) Commodities:

Reduced commodities due to a reduction in funding.

(H) Equipment:

Reduced equipment due to a reduction in funding.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

(I) Subsidies, Loans & Grants:

Reduced subsidies, loans, and grants due to a reduction in funding.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi statutes provide for the setting aside of unemployment reserves to be used for the benefit of individuals who are unemployed through no fault of their own. The Mississippi Department of Employment Security (MDES) is responsible for collecting taxes to fund the unemployment reserves and taxes to fund the Workforce Enhancement Training Fund, determining the individuals eligible to receive benefits, and making payments of Unemployment Insurance benefits to those who are found to be eligible. Eligibility determinations include unemployment programs for federal employees, ex-service personnel, Trade Act, Disaster Unemployment Assistance, Emergency Unemployment Compensation and other programs as authorized by Congress. MDES has expanded accessibility for our customers. Individuals may file for unemployment insurance benefits and conduct other related activities via the internet or by telephone. We have two call centers that can accommodate the customers that choose to file via the telephone. Additionally, employers can register their business and file their taxes online.

II. Program Objective:

The Unemployment Insurance program is designed to provide temporary monetary assistance to persons unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers, and facilitate their reemployment promptly.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

Reduced salaries in accordance with the Variable Compensation Plan. The decrease was due to the abolishment of PINS and less due to a request for reclassification of PINS.

(E) Travel:

Reduced travel due to a reduction in funding.

(F) Contractual Services:

Reduced contractual services due to a reduction in funding.

(G) Commodities:

Reduced commodities due to a reduction in funding.

(H) Equipment:

Reduced equipment due to a reduction in funding.

(I) Subsidies, Loans & Grants:

Reduced subsidies, loans, and grants due to a reduction in funding.

(J) Other than Equipment:

Reduced other than equipment due to reduction in funding.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

I. Program Description:**I. Program Description:**

The Labor Market Information Department is primarily responsible for the collection, organization, computation, analysis, and dissemination of statistical information about the labor market in the State of Mississippi. This involves the use of data collected under a cooperative agreement with the Bureau of Labor Statistics, U.S. Department of Labor, as well as agency administrative data.

Program activities provide for the following:

1. Monthly & annual estimates of the number of employed, unemployed, civilian labor force and unemployment rate for Counties, State, Metropolitan Statistical Areas (MSAs), Community College Districts (CCDs), Workforce Investment Areas (WIAs), Planning and Development Districts (PDDs) and selected cities. (LAUS Program)
2. Quarterly & annual covered employment & wages by industry and county, provides employment, number of establishments and average wage by industry for the State and Counties. (QCEW Program)
3. Long-Term Occupational projections for the State, CCDs, MSAs, and WIAs, shows projected decline or growth for occupations along with projected annual job openings (updated every two years).
4. Provide requested data to various users of Labor Market Information.
5. Submit files to the Bureau of Labor Statistics.
6. Average wage and employment estimates by occupation from survey of employers, amounts are enhanced with entry and experienced annual and hourly wage amounts for the State, MSAs and WIAs. (OES Program)
7. Provide Labor Market Information on agency's web site (www.mdes.ms.gov), and through a variety of printed publications.
8. Monthly estimate of industry level employment, hours, and earnings of the State and MSAs. Amounts are provided from a monthly survey of employers, the hours and earnings data are published for Manufacturing at the State and Jackson MSA level. Employment is published for the State and all MSAs (CES Program).
9. Analysis of initial claims activity; reported administratively to the Bureau of Labor Statistics on a monthly and quarterly basis (MLS Program)
10. Long-Term Industry employment projections for the State, MSAs, CCDs and WIAs.

Summary of Key Program Performance Indicators and Measures:

1. Local Area Unemployment Statistics (LAUS) - Estimates for labor force, employment, unemployment, and unemployment rates must be submitted by monthly due date & must pass all data screens for accuracy. In addition benchmark revision files are submitted annually for multiple years and must pass all required edits.
2. Current Employment Statistics (CES) - Employment estimates from this program must be submitted by monthly due date & pass all standards set by the Bureau of Labor Statistics. Benchmark revision files submitted annually must pass all required edits.
3. Occupational Employment Statistics (OES) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics, edit questions must be addressed. Minimum survey response rates must be achieved.
4. Quarterly Census of Employment and Wages (QCEW) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics. Minimum survey response rates must be achieved.
5. Mass Layoff Statistics - Required files are transmitted on a timely basis and meet standards established by the Bureau of Labor Statistics.
6. Industry and Occupational Projections - Required files are transmitted on a timely basis to the Projections Managing Partnership where amounts are reviewed.

II. Program Objective:

The objective of this program is to provide labor market information to user groups and individuals as well as departments within this agency. Examples of user groups are economic developers, researchers, media, planners, career counselors, job seekers, government agencies, elected officials, employers, and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

(D) Salaries:

Reduced salaries in accordance with the Variable Compensation Plan. The decrease was due to the abolishment of PINS and less due to a request for reclassification of PINS.

(E) Travel:

Reduction in travel due to a reduction in funds.

(F) Contractual Services:

Reduced contractual services due to a reduction in funding.

(G) Commodities:

Reduced commodities due to a reduction in funding.

(H) Equipment:

Reduced equipment due to a reduction in funding.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	253,662.00	256,198.00	258,759.00
2 Entered Employment	32,529.00	32,854.00	33,182.00
3 Job Openings Received	96,239.00	97,201.00	98,173.00
4 Total Referrals to Jobs	409,229.00	413,321.00	417,454.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	5.35	5.16	5.04
2 Entered Employment	20.04	19.31	18.87
3 Job Openings Received	14.11	13.60	13.29
4 Total Referrals to Jobs	5.04	4.86	4.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Make 1.5% referrals per job opening.	2.30	2.50	2.60
2 Maintain the % of Individuals entering employment at 16% or greater	12.80	12.85	12.90

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Initial Claims	154,902.00	154,500.00	154,000.00
2 Continued Claims	1,254,584.00	1,150,000.00	1,100,000.00
3 Appeals	23,134.00	22,000.00	20,500.00
4 Covered Employers	53,549.00	53,600.00	54,000.00
5 Nonmonetary Determinations	86,141.00	82,500.00	80,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Initial Claims	9.65	7.62	7.18
2 Continued Claims	0.60	0.60	0.64
3 Appeals	44.37	49.35	52.78
4 Covered Employers	38.53	36.71	33.78
5 Nonmonetary Determinations	19.23	20.17	20.89

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 See attached page 30 for Program Outcomes.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

		<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	Local Area Unemployment Statistics (Documents generated per year)	4,562.00	4,500.00	4,500.00
2	Current Employment Statistics (Surveys processed per year)	60.00	54.00	48.00
3	Quarterly Census of Employment and Wages (Average units edited each quarter)	68,843.00	69,000.00	69,100.00
4	Occupational Employment Statistics (Employers surveyed per year)	4,873.00	4,500.00	4,500.00
5	Telephone Information Calls	30,281.00	29,500.00	29,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

		<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	Determined by the Bureau of Labor Statistics & Employment & Training Administration of the U. S. Department of Labor.	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	Meet all BLS Program Requirements	100.00	100.00	100.00
2	Meet all ETA Program Requirements	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPARTMENT OF EMPLOYMENT SECURITY

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMPLOYMENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	107,523,931		107,523,931	
OTHER SPECIAL				
TOTAL	107,523,931		107,523,931	
Narrative Explanation:				
Program Name: (2) UNEMPLOYMENT INSURANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	151,701,995		151,701,995	
OTHER SPECIAL	2,011,314		2,011,314	
TOTAL	153,713,309		153,713,309	
Narrative Explanation:				
Program Name: (3) LABOR MARKET INFORMATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,625,503		1,625,503	
OTHER SPECIAL				
TOTAL	1,625,503		1,625,503	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	260,851,429		260,851,429	
OTHER SPECIAL	2,011,314		2,011,314	
TOTAL	262,862,743		262,862,743	

NEW BOARD/COMMISSION MEMBERS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	38,152	500,000	200,000
61010 Tuition	1,671		
TOTAL (A)	39,823	500,000	200,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,037,689	1,400,000	1,400,000
611XX Transportation of Goods (61180-61190)	3,096	15,000	10,000
61210 Electricity	622,966	900,000	800,000
61220 Gas	52,062	125,000	100,000
61230 Water & Sewage	42,714	60,000	60,000
61192 Fuel Surcharge	30		
TOTAL (B)	1,758,557	2,500,000	2,370,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		50,000	10,000
61340 Signs & Billboards			
61350 Exhibits & Displays	1,250	10,000	5,000
TOTAL (C)	1,250	60,000	15,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	3,260,725	4,000,000	3,500,000
61430 Land			
61440 Office Equipment	301,705	400,000	350,000
61460 Other Equipment	144		500
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	125	50,000	20,000
61490 Other Rentals		50,000	50,001
TOTAL (D)	3,562,699	4,500,000	3,920,501
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	48,746	50,000	50,000
61520 Buildings	638,058	689,950	689,950
61530 Machinery & Field Equipment	387	4,050	2,000
61540 Motor Vehicles	2,449	50,000	50,000
61550 Office Equipment & Furniture	141,924	180,000	180,000
61580 Shop Equipment		6,000	
61590 Miscellaneous Items of Equipment	60,798	20,000	80,000
TOTAL (E)	892,362	1,000,000	1,051,950
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61611 Professional Fees - Arch & Preplanning			
61615 SAAS Fees - DFA	24,872	35,486	35,486
61616 MMRS Development	5,699	195,257	100,000
61620 Department of Audit	19,257		20,000
6162X Accounting (61621-61624)	318,200	400,000	400,000
6163X Legal			
61650 State Personnel Board	119,875	150,000	150,000
61660 Court Costs & Court Reporters	-548,438		
6165X Personnel Services Contracts (61651-61653)	7,402,949	105,444,977	90,571,808
61662 Appraisers Fee		5,000	
61663 Witness Fees and Expenses		4,000	
61690 Other Fees & Services	182,284	297,000	210,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61644 Other Medical Services	16,033		
61680 Temporary Employment Fees	1,656,351	500,000	1,750,000
61636 Settlement Payments - Other than Attorney Fee	875		
TOTAL (F)	9,197,957	107,031,720	93,237,794
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	25,968	75,000	40,000
61710 Insurance & Fidelity Bonds	3,812	47,000	17,000
61715 Insurance Computer Equipment		35,000	
61716 ACH Charge			
61720 Membership Dues	14,198	100,000	3,003
61717 Federal Wire Charge			
61721 Subscriptions			
61718 Service Charge - Bank Account	71,191	50,000	100,000
61730 Laundry, Dry Cleaning & Towel Service	11,562	20,000	20,000
61740 Salvage Demolition, & Removal Service	61,217	50,000	75,000
61800 Procurement Card/Repair Services	3,747	10,000	7,000
61801 Contract Worker - Fica Match			
61802 Contract Worker - Med Match			
TOTAL (G)	191,695	387,000	262,003
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	7,306,557		7,500,000
61905 IS Professional Fees - ITS	13,653	450,000	50,000
61913 Installation of IS & Tele Hardware - Outside Vendor		5,000	
61914 IS Training/Education - Outside Vendor			
61915 IS Training/Education - ITS	2,260	50,000	10,000
61917 Service Charges to State Data Center	180,626	1,250,000	300,000
61918 Data Entry			
6191X IS Training/Education (61914-61915)			
61920 Internet or App Svc Provider & Outsourced IT Services	39,083	24,000	50,000
61921 Software Acquisition and Installation	782,458		1,000,000
61922 Basic Telephone Monthly - Outside Vendor	3,085		5,000
61923 Basic Telephone Monthly - ITS	343,209		400,000
61924 Long Distance Charges - Outside Vendor	258	1,250,000	5,000
61925 Long Distance Charges - ITS	584,678	1,750,000	700,000
61926 Private Data Line Monthly Charges - Outside Vendor		75,000	
61927 Private Data Line Monthly Charges - ITS	467,817		500,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61938 Pager Usage Time - Outside Vendor	551	2,000	2,000
61939 Cellular Usage Time - Outside Vendor	19,484	150,000	50,000
6193X IS Related Rentals (61932-61933)			
61940 Cellular Phones	4,750		10,000
61941 Satellite Phone Voice Transmission Services	9,104	50,000	20,000
61961 Maintenance/Repair of IS Equipment	106,560		150,000
61962 Maintenance/Repair of Telephone Systems (ITS)		5,000	
61962 State Treasurer 3601			
TOTAL (H)	9,864,133	5,061,000	10,752,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61994 Petty Cash Replen - Contractual	1,861	5,000	5,000
61995 MDES Contractual IS/Telephone	1,071,299	6,385,027	2,000,000
TOTAL (I)	1,073,160	6,390,027	2,005,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	26,581,636	127,429,747	113,814,248
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	25,335,952	126,629,747	113,014,248
OTHER SPECIAL FUNDS	1,245,684	800,000	800,000
TOTAL FUNDS	26,581,636	127,429,747	113,814,248

**SCHEDULE C
COMMODITIES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	135	50,000	50,000
Total (A)	135	50,000	50,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,282	240,000	230,000
62120 Duplication & Reproduction Supplies	11,549	240,000	230,000
62130 Office Supplies & Materials	19,310	200,000	175,000
62140 Paper Supplies	72,208	250,000	235,000
62150 Maps, Manuals, Library Books	5,597	50,000	40,000
62160 Office Equipment (not capital outlay)	27,449	685,373	650,000
Total (B)	138,395	1,665,373	1,560,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	46,135	90,000	75,000
62251 Repair Vehicle		7,348	5,000
62220 Lubricating Oils, Grease, etc.		1,000	700
62270 Radio & TV Supply & Repair			
62241 Tires and Tubes - Truck		2,000	1,500
62271 Repair of Comm Systems, Parts			
62250 Expendable Rpr. & Rpl. Parts - Office Eq.	492	8,000	5,000
62290 Other Equipment Repair Parts	824	4,500	4,500
62253 Batteries		300	300
62260 Accessories, Chains, Etc.		3,500	3,000
62280 Shop Supplies		3,750	2,000
62295 MDES-IS Repair & Accessories	34,266	140,609	130,628
62252 Expendable Repair & Replacement parts-A/C		9,000	7,000
62205 Fuel Storage		25,000	20,000
62206 Fuel Delivery		15,000	10,000
Total (C)	81,717	310,007	264,628
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		3,000	
62340 Drugs & Chemicals - Medical & Lab Use		1,000	
62331 Film Processing			
62390 Other Professional Scientific	4,469	6,000	10,000
Total (D)	4,469	10,000	10,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	347	30,000	15,000
62410 Building Supplies and Materials		1,000	500
62450 Janitor Supplies & Cleaning	17,397	20,000	20,000
62460 Wearing Material			
62430 Small Tools			
62470 Food			
62520 Decal Signs			
62475 Food for Business Meetings	6,573	40,000	15,000

**SCHEDULE C
COMMODITIES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62530 Uniforms & Wearing Apparel		10,000	8,500
62490 Greenhouse and Nursery Supplies		1,500	1,000
62560 Eating Utensils			
62510 Poisons			
62590 Other Supplies & Materials	4,965	156,686	130,000
62595 Other Equipment (less than \$1,000)	3,813	37,687	30,000
62570 Drapes & Carpet	420	10,000	5,000
62800 Procurement Card/Commodity Purchase	191,795	780,000	700,000
62994 Petty Cash Expense - Commodities	2,496	4,000	4,000
62998 Prior Year Expense - Commodities			
62555 Information Systems Equipment Repair Parts	544		
Total (E)	228,350	1,090,873	929,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	453,066	3,126,253	2,813,628
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	449,597	2,958,439	2,645,814
OTHER SPECIAL FUNDS	3,469	167,814	167,814
TOTAL FUNDS	453,066	3,126,253	2,813,628

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement on Land Not for Right-of-Way		50,000	50,000
TOTAL (A)		50,000	50,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		975,000	975,000
63251 Engineer Fees - Buildings			
63252 Architecture Fees - Buildings		10,000	10,000
TOTAL (B)		985,000	985,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		1,035,000	1,035,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		1,000,000	1,000,000
OTHER SPECIAL FUNDS		35,000	35,000
TOTAL FUNDS		1,035,000	1,035,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
NEW ITEM ADDED							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		1,895					
63370 Radio & Television Equip		2,300					
63380 Photographic & Reprod. Equip							
Bench Upholstered							
Cabinet Video							
Chair Other				30,000	1	30,000	30,000
Conference Table				5,200	1	5,200	5,200
Desk Single Pedestal				20,000	1	20,000	20,000
Desk Wood				2,400	1	2,400	2,400
Drawer Lateral File				20,000	20	1,000	20,000
Fax Machine				5,000	25	200	5,000
File Cabinet Other				50,000	10	5,000	50,000
Lounge Sofa							
Modular Furniture				210,000	1	210,000	210,000
Office Panel System							
Paper Shredder				25,000	50	500	25,000
Shelving Equipment				20,830	1	20,830	20,830
Table							
Telephones							
TOTAL (C)		4,195		388,430			388,430
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Projector Teleconference							
Control Unit							
Microphone Amplifier							
Smart Board Teleconference							
Monitor Teleconference							
Camera Teleconference							
Cart Teleconference							
Router				252,000	1	200,000	200,000
Switch Ethernet							
Server Computer				308,000	1	308,000	308,000
Personal Computer				312,445	100	3,125	312,500
Disk Magnetic Storage				198,000	1	198,000	198,000
Computer Notebook				75,000	50	1,500	75,000
Firewall Computer							
Tape Library				36,000	1	36,000	36,000
Scanner				15,000	1	15,000	15,000
CD Writer							
Voice Mail System							
UPS							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Network Printer							
Video Conferencing Unit							
U.I. Benefit System				1,925,105	1	1,689,021	1,689,021
ATM Switch				280,000	1	280,000	280,000
In-Line Power Switches				14,000	1	14,000	14,000
Wireless Access Points				6,000	1	6,000	6,000
Email & Calendaring Servers				250,000	1	225,000	225,000
Central Processing Unit							
Recorder Videocassette Telecon							
Teleconferencing System							
Board Projection Telecon							
Sound Mixer							
Presenter Visual							
Amplifier							
Rack Electronic Equip							
Mobile Communication Unit							
Intercom System							
TV Monitor							
Television/DVD Combo							
Digital Recorder							
Mail Opener							
Access Control Unit							
Printer Color							
Hard Drive							
Closed Circuit Camera							
Speaker System							
Satellite System							
System Global Positional							
ADA Video Magnifier							
AVAYA Telephone System				300,000	1	300,000	300,000
Cellular, Phone							
Surveillance Equipment							
Security Scanner							
TV Set Color							
Multiplexer							
Cutter Paper							
Switch Network							
Camera				163,825			
UI Consortium Equipment				244,736	1	244,736	244,736
TOTAL (D)				4,380,111			3,903,257
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
F. OTHER EQUIPMENT							
63396 Betterments or Accessories for Vehicles							
63400 Other Vehicles							
63423 Video Surveillance Equip		1,700					
63490 Other Equipment							
63495 Betterments or Accessories for Other than Vehicles							
63995 MDES - IS/Telephone Equip		560,535					
Air Conditioning Unit							
Blower Leaf							
Cart							
Electric Welding Machine							
Exercisor Staircase							
Freezer Deep Chest Type							
Generator Block Motor							
Ice Machine							
Mailer							
Oven Microwave							
Picture							
Plate Maker							
Postage Meter							
Pump Submersible							
Punching and Binding Machine							
Refrigerator							
Refuse Can							
Stove Electric							
Tank Gas Storage							
Treadmill							
Trimmer Gas							
Water Pump							
Weights Chest Pulley							
TOTAL (F)		562,235					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		566,430		4,768,541			4,291,687
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		553,643		4,288,541			3,811,687
OTHER SPECIAL FUNDS		12,787		480,000			480,000
TOTAL FUNDS		566,430		4,768,541			4,291,687

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	1						
63310 Passenger, Basic Sporty	1						
63310 Passenger, Entry Level	1						
63310 Passenger, Lower Middle	1						
63310 Passenger, Traditional Large	1			2	50,000	2	50,000
63310 Passenger, Upper Middle	1						
63310 Passenger, Upper Middle Specialty	1						
63390 Truck, Compact Pickup	1						
63390 Truck, Fullsize Pickup	1						
63390 Truck, Fullsize Utility	1						
63390 Truck, Midsize Pickup	1			1	25,000	1	25,000
63391 Truck, Heavy Duty Station Wagon	1						
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility	1						
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)	1			3	75,000	3	75,000
63393 Truck, Minivan (Cargo)	1						
63393 Truck, Minivan (Passenger)	1			2	50,000	2	50,000
63393 Truck, Window Van (Passenger)	1						
63400 Other Vehicles	1						
TOTAL (A)	20			8	200,000	8	200,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					200,000		200,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					200,000		200,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS					200,000		200,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Satellite Phones							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64190 All Other Apportionments			
64390 Other Aid to Counties			
64590 Other Aid to Municipalities			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64610 Allocations to Agencies & Institutions	1,733,319	7,200,000	5,200,000
64690 Other Grants to Political Subdivisions	27,176,294	54,350,000	50,350,000
64691 Grants to IHL and other Component Units	1,290,025	1,000,000	1,500,000
TOTAL (B)	30,199,638	62,550,000	57,050,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Gov. Institutions	906,032	2,000,000	2,000,000
64890 Miscellaneous Grants to Individuals	6,008,223	12,900,000	10,176,000
TOTAL (C)	6,914,255	14,900,000	12,176,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness & Int. Claim			
65040 Interest on Lease Purchases			
65070 Other Service Charges	4,800	10,000	8,000
TOTAL (D)	4,800	10,000	8,000
E. OTHER (66000-89999)			
89150 Transfer to Other Funds		600,000	300,000
78160 Payments for Tax Penalties			
89300 Reed Act Amortization			
78120 Vehicle Inspection Stickers			
89100 Transfer of Federal Grant Funds to Subgrantee		600,000	300,000
89900 Return Funds to Grantor		50,000	25,000
67000 GAAP Adjustment		50,000	25,000
66090 Other Assistance			
TOTAL (E)		1,300,000	650,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	37,118,693	78,760,000	69,884,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	36,914,225	78,276,500	69,400,500
OTHER SPECIAL FUNDS	204,468	483,500	483,500
TOTAL FUNDS	37,118,693	78,760,000	69,884,000

**NARRATIVE
2015 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MISSISSIPPI DEPARTMENT OF EMPLOYMENT SECURITY

BUDGET NARRATIVE

UI MODERNIZATION PROJECT

MDES has several different projects in the planning stages or underway which will increase program efficiencies and benefit the citizens served by the agency. The unemployment project team has designed, developed, and implemented a new Benefit Payments, Benefit Payment Control and Appeals System that will take advantage of modern technology and enhance customer service.

MDES began the Modernization project for the Unemployment Insurance system, benefits and tax, in January 2005. The project's official title is "ACCESS MISSISSIPPI" (Automated Comprehensive Claims and Employment Service System).

The system has been implemented in phases. The benefits system was successfully implemented in March 2012. The tax system final rollout took place at the end of March 2013. The modernization project is providing MDES with an updated, state of the art technical solution and also opened the door to a wide array of self service options accessible via the Internet for MDES customers.

The new tax system allows the employers to submit quarterly tax and wage information via the Internet. The final rollout of Tax has automated the delinquency and collection process by tracking the legal actions and case management of the delinquent employers. It will modernize the financial accounting and audits applications. The automations thus far have yielded many efficiencies in the tax department rendering MDES to perform the same amount of work with ever increasing staff attrition and diminishing budgets.

This UI Modernization Project was funded by a grant that was received from the U.S. Department of Labor, Reed Act funds and various Supplemental Budget requests. The agency anticipates funding needs for Salaries, Wages and Fringes, Capital Outlay-IS Equipment and Contractual Services for software acquisition, training and professional services to develop and maintain the new system. MDES is currently supporting the system and the ongoing EUC changes that are ongoing.

MDES has begun a new UI benefits and tax project involving two other states, Rhode Island and Maine. The UI Consortium project began in April 2013. This project will utilize Mississippi's ACCESS MS Unemployment Insurance technology as a base/core system to enhance, extend and build-out a model, and complete UI IT systems.

WORKFORCE INVESTMENT ACT

MDES is the primary grant recipient of the Workforce Investment Act (WIA) program; therefore, to manage this workload, MDES is requesting funding for all expenditure categories.

BUILDING PROJECTS

MDES requested limited funding of \$1,035,000 in BY 2014 and again in BY 2015 for possible improvements to the existing facility at the state office in Jackson.

**NARRATIVE
2015 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

REED ACT

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. In BY 2015, \$38,000,000 is requested to be appropriated in Fund 3676 for payment of various One Stop-Administration expenses that support the services delivery of employment and workforce information services, payments for ES and UI automation, payments for ES and UI Performance Improvement costs, payments for Fraud and Abuse Reduction costs, UI Claims Filing and Payment Methods Improvement costs, payments to acquire lands and construct buildings or improve existing buildings for office space. Any unexpended funds will remain in the state's Unemployment Trust Fund account to reduce unemployment tax rates.

I.A.1 Personal Services - Salaries, Wages & Fringe Benefits (Base)

The \$41,602,531 requested for Salaries, Wages & Fringe Benefits (Base) is derived from the BY 2015 salary appropriation and a reclassification of multiple MDES PINs along with an abolishment of PINs. Vacant PINs must be maintained to cover Unemployment Insurance contingency workload fluctuations. See Attachment A. This is a reduction of \$4,999,578 from this category.

I.A.2 Personal Services - Travel

We are requesting that our funding for this category be reduced by \$94,109 in BY 2015 due to the reduction in SPB PINS.

MDES will oversee job training at various state centers, track unemployment statistics and help employers find qualified Mississippi workers. The number of local and county offices and itinerant points could change as a result of the new Workforce Development legislation.

Performing services for the public at these numerous locations requires travel. Section 25-3-41, Miss. Code Ann. (1972) mandates the reimbursement rate for travel in a private vehicle be set at the same rate allowable to federal employees. In addition, pursuant to Section 25-3-41, Miss. Code Ann. (1972), the Department of Finance and Administration (DFA) establishes the maximum daily rate for meal reimbursement of state employees while on official travel.

Funding is requested to continue in Travel and Subsistence (Out of State) since federal grantor agencies require staff attendance at out-of-state training conferences.

I.B. Contractual Services

We are requesting that our funding for this category be decreased in the amount of \$13,615,499 in BY 2015.

Funding continues to be requested in Contractual Services for continuing education of agency employees, rental of office space, bank service charges for Unemployment Insurance and Administrative funds.

The UI Modernization Grant is a multi-year project that will be financed with Reed Act Funds and Federal Funds. See the narrative about the UI Modernization Project. Along with new technology, employee training will be required to implement and maintain agency enhancements.

Compliance with the Americans with Disabilities Act mandates the upgrading or replacement of facilities that are not in compliance with the requirements of the act. As building leases expire and are renewed, funding in Rents is

**NARRATIVE
2015 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

requested in anticipation of these upgrades and/or replacements. In addition, as the Workforce Investment Act requirements are further implemented, and along with the passage of Workforce Development legislation, the moving, changing, or enhancing of offices to establish the "One Stop Center" concept may be necessary.

Amounts budgeted in 61615 and 61650 are in accordance with instructions from DFA and SPB. It is anticipated that Personal Service Contracts will be required to help implement new systems and to train employees in new technology.

As directed by DFA, SAAS Fees are requested since this agency became a semi-online user of SAAS effective April 1, 2000. Legislation enacted during the 1993 session established the Mississippi Management and Reporting System (MMRS) Revolving Fund for the purpose of developing and maintaining an executive information system within state government. This agency's allocation of MMRS development costs to be included in the BY 2015 budget request is \$100,000. Per State Personnel Board instructions, \$140 per authorized position is budgeted in 61650 State Personnel Board.

See the narrative about the UI Modernization Project. Continued funding is needed primarily for the UI Modernization Project, which includes reprogramming of the UI Tax Modernization project.

I.C. Commodities

We are requesting that our funding for this category be decreased in the amount of \$312,625 in BY 2015.

I.D.1. Capital Outlay - Total Other than Equipment

Requests in this category remain the same for BY 2015 as they were in BY 2014.

I.D.2. Capital Outlay - Equipment

We are requesting that the funding in the category be decreased in the amount of \$476,854 in the BY 2015 budget due to reduced funding.

Office Machines, Furniture, Fixtures & Equipment must continuously be purchased or replaced if possible. The difficulty in obtaining replacement and repair parts and technological advances necessitates upgrading or replacement of some local office telephone systems.

The continuous upgrade of data processing and computer equipment is needed to maintain a system capable of meeting the requirements of federal grantors and of fulfilling the department's responsibilities to the public. Specifically, in BY 2015, funding for ACCESS MISSISSIPPI is requested. See Budget Narrative: UI Modernization Project. Funding is requested for purchase and replacement of servers, switches, routers, and personal computers connected with the agency's network. These items are needed in the Office of Technology Support as additions or to replace the current ones being used. This category is being reduced since many of the components in the BY 2014 budget should be nearing completion.

Budgeted amounts are to purchase equipment for MDES. No changes to the request were deemed necessary.

I.D.3. Vehicles

**NARRATIVE
2015 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Our Request in BY 2015 remains the same as BY 2014.

I.D.4. Wireless Communication Devices

No funds are requested for wireless communication devices in BY 2015.

I.E.1. Subsidies, Loans and Grants

We are requesting that our funding for this category be decreased by \$8,876,000 in BY 2015 due to decrease in funds.

This category includes benefit payments for the following: Disaster unemployment assistance (DUA), federal unemployment benefit allowances for Trade Adjustment Act (TRA and TAA), Workforce Investment Act (WIA) work experience, on-the-job training, and individual training accounts.

Disaster unemployment assistance (DUA) provides weekly benefits to individuals who are unemployed due to a major disaster declared by the President of the United States. The inability to forecast disasters such as floods, hurricanes and tornadoes, make it necessary to provide an adequate budgeted amount to meet the emergency needs.

The Trade Adjustment Act provides funding for Trade Readjustment Allowance (TRA) and Trade Adjustment Assistance (TAA) to workers laid off due to shifts in production to foreign countries. Supplemental budget requests have been awarded to cover plant closings. During the past year we have experienced numerous plant closings that meet the criteria to qualify for TAA and TRA funds.

Continued funding is requested to cover interest liabilities under the Cash Management Improvement Act (CMIA) of 1990. The purpose of CMIA is to ensure greater efficiency, effectiveness, and equity in the exchange of funds between the Federal Government and the States.

The Workforce Investment Act (WIA) provides Individual Training Accounts (ITA's) through the "one-stop" delivery system to maximize training choices. WIA also provides work experience and on the job training.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jason Klamm	Atlanta, GA	Ga. TPS Review	771	100% Fed
Charles Houston	Washington, DC	USDOL	3,806	100% Fed
Tameka Buck	Nashville, TN	NAUIAP Conference	832	100% Fed
John Garrett	Nashville, TN	NAUIAP Conference	878	100% Fed
Gary Holmes	Nashville, TN	NAUIAP Conference	1,018	100% Fed
Kim Jordan	Nashville, TN	NAUIAP Conference	814	100% Fed
Timothy McGee	Nashville, TN	NAUIAP Conference	711	100% Fed
Michael Morgan	Nashville, TN	NAUIAP Conference	914	100% Fed
Kim Nelson	Nashville, TN	NAUIAP Conference	875	100% Fed
Timothy Rush	Nashville, TN	NAUIAP Conference	1,324	100% Fed
Dale Smith	Nashville, TN	NAUIAP Conference	543	100% Fed
Albert White	Nashville, TN	NAUIAP Conference	654	100% Fed
Michael Bracey	Irving, TX	Microsoft Share Point	647	100% Fed
Timothy King	Orlando, FL	USDOL-BAM	1,005	100% Fed
Angela Francis	Orlando, FL	USDOL-BAM	1,529	100% Fed
Angela Bratton	Dallas, TX	Microsoft Share Point	1,432	100% Fed
Lucas Wormser	Denver, CO	NVTI	68	100% Fed
Mary Willoughby	Atlanta, GA	BLS/ETA Regional	1,407	100% Fed
Cindy Gill	Nashville, TN	NAUIAP Conference	1,208	100% Fed
Tameka Buck	San Destin, FL	Mississippi Bar Convention	1,514	100% Fed
Paul Kimble	San Destin, FL	Mississippi Bar Convention	1,474	100% Fed
Dianne Spears	Portland, OR	NASWA Interstate	730	100% Fed
Cherrita Speech	Dallas, TX	Executive Woman Intern'l	1,215	100% Fed
Barbara Hicks	Atlanta, GA	TANF & WIA	1,624	100% Fed
Dale Smith	Atlanta, GA	Region 3 State Leadership	1,393	100% Fed
Jacqueline Turner	Atlanta, GA	Region 3 State Leadership	1,479	100% Fed
Timothy Rush	Atlanta, GA	Region 3 State Leadership	1,605	100% Fed
Barbara Hicks	Atlanta, GA	Region 3 State Leadership	1,677	100% Fed
Theдора Anderson	Boston, MA	NASWA Veteran Affairs	1,271	100% Fed
Barbara Hicks	Chicago, IL	NASWA E & T Committee	915	100% Fed
Jason Klamm	Nashville, TN	Tennessee TPS Review	1,161	100% Fed
Mark Henry	San Diego, CA	NASWA Annual Conf	1,677	100% Fed
Jacqueline Turner	San Diego, CA	NASWA Annual Conf	1,765	100% Fed
Tommy Jameson	Reno, NV	Nat'l UI Directors Conf	1,425	100% Fed
Richard McMorris	San Diego, CA	NASWA Annual Conf	1,484	100% Fed
Benita Cook	Kansas City, MO	QCEW Technicians	1,187	100% Fed
Yolonda Boone	San Diego, CA	NASWA Annual Conf	1,243	100% Fed
Dale Smith	Washington, DC	ITSC Steering Committee Mtg	146	100% Fed
Dale Smith	San Diego, CA	NASWA Annual Conf	773	100% Fed
Phillip Duncan	Atlanta, GA	Benefit Accuracy Measure	1,341	100% Fed
Walter McAfee	Atlanta, GA	Benefit Accuracy Measure	1,337	100% Fed
Tonya Faler	Palm Springs, CA	TCS Summitt 2012	676	100% Fed
Mohammed Jalaluddin	Palm Springs, CA	TCS Summitt 2012	1,091	100% Fed
Jen Jones	Palm Springs, CA	TCS Summitt 2012	676	100% Fed
John Garrett	Washington, DC	NAUIAP Conference	1,847	100% Fed
John Garrett	Reno, NV	Nat'l Asso. State Workforce	1,829	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mohammed Jalaluddin	Reno, NV	Nat'l UI Directors Conf	1,192	100% Fed
Timothy Rush	Reno, NV	Nat'l UI Directors Conf	1,693	100% Fed
Yolonda Boone	Atlanta, GA	TANF & WIA	1,812	100% Fed
Helen Dickerson	Helena, ARK	Amerimax	41	100% Fed
Kelly Klerk	Denver, CO	NVTI	20	100% Fed
Dale Smith	Reno, NV	Nat'l UI Directors Conf	1,477	100% Fed
Michael Myers	Dallas, TX	Intermediate Mail Mgmt	371	100% Fed
Tuskie Sanders	Nashville, TN	LVER Advanced PPE	529	100% Fed
Barbara Hicks	New Orleans, LA	NASWA Finance Meeting	520	100% Fed
Guy Martin	New Orleans, LA	NASWA Finance Meeting	438	100% Fed
Jacqueline Turner	New Orleans, LA	NASWA Finance Meeting	667	100% Fed
Theдора Anderson	Denver, CO	NVTI	127	100% Fed
Sharon Dollarhide	Denver, CO	NVTI	173	100% Fed
Dale Smith	Washington, DC	ITSC Steering Committee Mtg	678	100% Fed
Yolonda Boone	Las Vegas, NV	Nat'l Asso. State Development	1,519	100% Fed
Nikita Booker	Atlanta, GA	Region 3 Disaster	1,378	100% Fed
Erma Robinson-Cook	Atlanta, GA	Region 3 Disaster	1,378	100% Fed
Tonya Faler	Augusta, ME	Mtg w/Consortium States	4,573	100% Fed
Mohammed Jalaluddin	Augusta, ME	Mtg w/Consortium States	1,134	100% Fed
Jen Jones	Augusta, ME	Mtg w/Consortium States	3,176	100% Fed
Dale Smith	Augusta, ME	Mtg w/Consortium States	1,503	100% Fed
Jacqueline Turner	Augusta, ME	Mtg w/Consortium States	1,750	100% Fed
Mohammed Jalaluddin	Providence, RI	Mtg w/Consortium States	954	100% Fed
Tommy Jameson	Arlington, VA	NASWA IT Workgroup	1,025	100% Fed
Mohammed Jalaluddin	Arlington, VA	NASWA IT Workgroup	927	100% Fed
Dianne Spears	Phoenix, AZ	NAWSA Interstate Benefits	832	100% Fed
Theдора Anderson	Charleston, SC	NAWSA Veterans Affairs	1,107	100% Fed
Jacqueline Turner	San Francisco, CA	NASWA A&F Meeting	1,759	100% Fed
Rosie Manogin	Atlanta, GA	LAUS Nat'l Conf	1,308	100% Fed
Dale Smith	Washington, DC	ITSC Steering Committee Mtg	1,175	100% Fed
Theдора Anderson	Orlando, FL	SETA Spring Conf	392	100% Fed
Yvette DeLeeuw	Orlando, FL	SETA Spring Conf	1,492	100% Fed
Gloria Neal	Orlando, FL	SETA Spring Conf	1,475	100% Fed
Tommy Jameson	Washington, DC	Pilot State Joint Meeting	1,634	100% Fed
Mark Henry	Washington, DC	2013 NASWA Winter Conf	1,590	100% Fed
Dale Smith	Washington, DC	2013 NASWA Winter Conf	1,194	100% Fed
Jacqueline Turner	Washington, DC	2013 NASWA Winter Conf	1,382	100% Fed
Jen Jones	Washington, DC	National Vision	1,119	100% Fed
Barbara Hicks	Washington, DC	Social Media Pilot	399	100% Fed
Yvette DeLeeuw	San Antonio, TX	Nat'l Farm Worker Conf	1,342	100% Fed
Greg Valentine	Dallas, TX	Interconnecting Cisco Network	1,500	100% Fed
Stan McMorris	Washington, DC	2013 NASWA Winter Conf	1,510	100% Fed
John Garrett	Austin, TX	NAUIP Conference	1,354	100% Fed
Emma Breithbarth	Denver, CO	NVTI	111	100% Fed
Marlene Pugh	Denver, CO	NVTI	89	100% Fed
Latori Herring	Atlanta, GA	BAM	924	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Angela Francis	Atlanta, GA	BAM	997	100% Fed
Charles Houston	Washington, DC	USDOL Review	4,797	100% Fed
Burkett Martin	New York, NY	NASWA A&F Meeting	1,526	100% Fed
Jacqueline Turner	New York, NY	NASWA A&F Meeting	1,255	100% Fed
Les Range	Atlanta, GA	Participated in Region 3 Event	735	100% Fed
Mohammed Jalaluddin	Providence, RI	CEC Meeting	877	100% Fed
Dale Smith	Providence, RI	CEC Meeting	1,268	100% Fed
Barbara Hicks	Washington, DC	Employment & Training	995	100% Fed
Yolonda Boone	Arlington, VA	NASWA E & T Committee	1,102	100% Fed
Kathryn Stokes	Washington, DC	NAGC	1,727	100% Fed
Yvette DeLeeuw	Atlanta, GA	Dept of Labor Region 3	1,826	100% Fed
Theдора Anderson	San Francisco, CA	NASWA Veteran Affairs	1,373	100% Fed
Dianne Spears	Baltimore, MD	NASWA Interstate	1,094	100% Fed
Dovie Reed	Albuquerque, NM	NASWA Equal Opportunity	958	100% Fed
Maranda Holmes	Atlanta, GA	BTQ Cross Regional	1,579	100% Fed
Stephen Yates	Atlanta, GA	BTQ Cross Regional	1,645	100% Fed
Debbie Pennington	Atlanta, GA	BTQ Cross Regional	1,747	100% Fed
Roderick Brumfield	Atlanta, GA	BLS PROMIS Training	1,393	100% Fed
Rosie Manogin	Atlanta, GA	BLS PROMIS Training	1,342	100% Fed
Dale Smith	Baltimore, MD	ITSC Steering Committee Mtg	413	100% Fed
Karen Granger	Los Angeles, CA	NAUIAP Conference	1,671	100% Fed
Kim Nelson	Los Angeles, CA	NAUIAP Conference	1,648	100% Fed
Mohammed Jalaluddin	Portland, OR	UI Consortium Steering Comm	1,146	100% Fed
Dale Smith	Portland, OR	UI Consortium Steering Comm	1,351	100% Fed
Kelly Klerk	Denver, CO	NVTI	30	100% Fed
Dianne Horton	Memphis, TN	Pinnacle Rapid Response	206	100% Fed
Gwendolyn Woodard	Memphis, TN	Pinnacle Rapid Response	149	100% Fed
Michael Curran	Atlanta, GA	USDOL	1,526	100% Fed
John Garrett	Los Angeles, CA	Annual NAUIAP Conference	1,777	100% Fed
Gary Holmes	Los Angeles, CA	Annual NAUIAP Conference	1,578	100% Fed
Charles Houston	Los Angeles, CA	Annual NAUIAP Conference	1,879	100% Fed
Loventrice Walker	Los Angeles, CA	Annual NAUIAP Conference	1,856	100% Fed
Stan McMorris	Atlanta, GA	DOL Business Summit	493	100% Fed
Dale Smith	Atlanta, GA	DOL Business Summit	1,166	100% Fed
Dale Smith	Portland, OR	NASWA Executive Meeting	940	100% Fed
Nimala Sahoo	Washington, DC	FOSE Experience Technology	1,486	100% Fed
Casonja Thompson	Washington, DC	FOSE Experience Technology	1,656	100% Fed
Mark Henry	Portland, OR	NASWA Executive Meeting	1,161	100% Fed
LaRonda Thompson	Boston, MA	VCE Vblock Demo	936	100% Fed
Derrick Everrett	Orlando, FL	IAUG Conference	1,148	100% Fed
Bill McCarty	Orlando, FL	IAUG Conference	1,996	100% Fed
Mohammed Jalaluddin	Portland, ME	UI Consortium Steering Comm	1,515	100% Fed
Ossie Howard	Boston, MA	VCE Vblock Demo	936	100% Fed
Dan Marshall	Boston, MA	VCE Vblock Demo	937	100% Fed
Dale Smith	Portland, ME	UI Consortium Steering Comm	1,123	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost			\$166,693	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61611 Professional Fees - Arch & Preplanning					
TOTAL 61611 Professional Fees - Arch & Preplanning					
61615 SAAS Fees - DFA					
Department of Finance & Administration / State Accting System		24,872	35,486	35,486	100% Fed
<i>Comp. Rate: \$24,872/Annual Assess</i>					
TOTAL 61615 SAAS Fees - DFA		24,872	35,486	35,486	
61616 MMRS Development					
MMRS Expenses / MMRS		5,699	195,257	100,000	100% Fed
<i>Comp. Rate: \$6,000/ Assessment</i>					
TOTAL 61616 MMRS Development		5,699	195,257	100,000	
61620 Department of Audit					
61620 Department of Audit / Audits		19,257		20,000	100% Fed
<i>Comp. Rate: \$20,000/Annual Assessmen</i>					
TOTAL 61620 Department of Audit		19,257		20,000	
6162X Accounting (61621-61624)					
Vickie Wilson / Accounting		74,550	100,000	100,000	100% Fed
<i>Comp. Rate: \$100 per hour</i>					
Accounting Services / Accounting		243,650	300,000	300,000	100% Fed
<i>Comp. Rate: \$118 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		318,200	400,000	400,000	
6163X Legal					
Legal Services / Attorney Fees					100% Fed
<i>Comp. Rate: \$100,000/one time</i>					
TOTAL 6163X Legal					
61650 State Personnel Board					
State Personnel Board / Fee for Pins		119,875	150,000	150,000	100% Fed
<i>Comp. Rate: \$140 per staff</i>					
TOTAL 61650 State Personnel Board		119,875	150,000	150,000	
61660 Court Costs & Court Reporters					
ADAMS CTY CIRCUIT CLERK / Recording		1,473			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ADAMS CTY SHERIFF'S DEPT / Serve Warrant		630			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ALCORN CTY CIRCUIT CLERK / Recording		1,110			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ALCORN CTY SHERIFF'S DEPT / Serve Warrant		245			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
AMITE CTY CIRCUIT CLERK / Recording		210			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
AMITE CTY SHERIFF'S DEPT / Serve Warrant		35			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ATTALA CTY CIRCUIT CLERK / Recording		744			100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ATTALA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed
BENTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		176			100% Fed
BENTON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>					100% Fed
BOLIVAR CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,036			100% Fed
BOLIVAR CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		665			100% Fed
BOLIVAR CTY SHERIFFS DEPT-R / Recording <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
BOWENS TOM CONSTABLE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
CALHOUN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		498			100% Fed
CALHOUN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
CARROLL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		289			100% Fed
CARROLL CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
CHICKASAW CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		5,150			100% Fed
CHICKASAW CTY SHERIFF'S DEP / Recording <i>Comp. Rate: \$35 per warrant served</i>		245			100% Fed
CHOCTAW CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		214			100% Fed
CHOCTAW CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
CLAIBORNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		547			100% Fed
CLAIBORNE CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		140			100% Fed
CLARKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		561			100% Fed
CLARKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
CLAY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,841			100% Fed
CLAY CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		420			100% Fed
COAHOMA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,496			100% Fed
COAHOMA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		315			100% Fed
COPIAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,888			100% Fed
COPIAH CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		630			100% Fed
COVINGTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		898			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
COVINGTON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		350			100% Fed
DESOTO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,560			100% Fed
DESOTO CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,925			100% Fed
FORD CROSSLEY / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,435			100% Fed
FORREST CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,795			100% Fed
FORREST CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,190			100% Fed
FRANKLIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		248			100% Fed
FRANKLIN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
GEORGE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		652			100% Fed
GEORGE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
GREENE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		221			100% Fed
GREENE CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>					100% Fed
GRENADA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,034			100% Fed
GRENADA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,085			100% Fed
HANCOCK CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,453			100% Fed
HANCOCK CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		315			100% Fed
HARRISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		12,987			100% Fed
HARRISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		3,990			100% Fed
HINDS CTY CIRCUIT CLERK DIS / Recording <i>Comp. Rate: \$35 per warrant served</i>		23,458			100% Fed
HINDS CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		9,660			100% Fed
HINDS CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		140			100% Fed
HOLMES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,128			100% Fed
HOLMES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		420			100% Fed
HUMPHREYS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,674			100% Fed
HUMPHREYS CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,715			100% Fed
ISSAQUENA CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		95			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ISSAQUENA CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>					100% Fed
ITAWAMBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		923			100% Fed
ITAWAMBA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		455			100% Fed
JACKSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		11,237			100% Fed
JACKSON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		4,273			100% Fed
JASPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		954			100% Fed
JASPER CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		420			100% Fed
JEFFERSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		453			100% Fed
JEFFERSON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed
JEFFERSON DAVIS CTY CIRCUIT CL / Recording <i>Comp. Rate: \$35 per warrant served</i>		662			100% Fed
JEFFERSON DAVIS CTY SHERIFF / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		175			100% Fed
JONES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		3,837			100% Fed
JONES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,960			100% Fed
KEMPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,394			100% Fed
KEMPER CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		700			100% Fed
LAFAYETTE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,337			100% Fed
LAFAYETTE CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		910			100% Fed
LAMAR CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,594			100% Fed
LAMAR CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		175			100% Fed
LAUDERDALE CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,084			100% Fed
LAUDERDALE CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,645			100% Fed
LAWRENCE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		555			100% Fed
LAWRENCE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		210			100% Fed
LEAKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,561			100% Fed
LEAKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		875			100% Fed
LEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		8,262			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
LEE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		4,515			100% Fed
LEFLORE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,107			100% Fed
LEFLORE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,330			100% Fed
LINCOLN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,120			100% Fed
LINCOLN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		420			100% Fed
LOWNDES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,778			100% Fed
LOWNDES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,680			100% Fed
MADISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		8,395			100% Fed
MADISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		5,180			100% Fed
MARION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,040			100% Fed
MARION CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		490			100% Fed
MARSHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,111			100% Fed
MARSHALL CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
MONROE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,444			100% Fed
MONROE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		630			100% Fed
MONTGOMERY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		580			100% Fed
MONTGOMERY CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
NESHOBA COUNTY SHERIFFS OFF / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
NESHOBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		742			100% Fed
NEWTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		672			100% Fed
NEWTON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		245			100% Fed
NOXUBEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		766			100% Fed
NOXUBEE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		210			100% Fed
OKTIBBEHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,798			100% Fed
OKTIBBEHA CTY SHERIFF'S DEP / Recording <i>Comp. Rate: \$35 per warrant served</i>		315			100% Fed
PANOLA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,134			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
PANOLA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		630			100% Fed
PEARL RIVER CTY CIRCUIT CLE / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,044			100% Fed
PEARL RIVER CTY SHERIFF'S D / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>					100% Fed
PERRY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		506			100% Fed
PERRY CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		140			100% Fed
PERS SERVICES, PERS BENEFITS, TRAVEL, & ACC E / Recording <i>Comp. Rate: \$35 per warrant served</i>		-793,559			100% Fed
PIKE CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,851			100% Fed
PIKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		595			100% Fed
PONTOTOC CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,129			100% Fed
PONTOTOC CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,225			100% Fed
PRENTISS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		982			100% Fed
PRENTISS CTY SHERIFF'S OFFI / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		245			100% Fed
QUITMAN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		594			100% Fed
QUITMAN CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed
RANKIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,933			100% Fed
RANKIN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,505			100% Fed
SCOTT CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,461			100% Fed
SCOTT CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		805			100% Fed
SHARKEY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		256			100% Fed
SHARKEY CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>					100% Fed
SIMPSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		951			100% Fed
SIMPSON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		280			100% Fed
SMITH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		397			100% Fed
SMITH CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
STONE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		533			100% Fed
STONE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
SUNFLOWER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,990			100% Fed
SUNFLOWER CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		385			100% Fed
TALLAHATCHIE CTY CIRCUIT CL / Recording <i>Comp. Rate: \$35 per warrant served</i>		412			100% Fed
TALLAHATCHIE CTY SHERIFFS / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			100% Fed
TATE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,035			100% Fed
TATE CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		175			100% Fed
TIPPAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		971			100% Fed
TIPPAH CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		175			100% Fed
TISHOMINGO CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i>		492			100% Fed
TISHOMINGO CTY SHERIFFS DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>					100% Fed
TUNICA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,963			100% Fed
TUNICA CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,120			100% Fed
UNION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,235			100% Fed
UNION CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		455			100% Fed
VOYLES BILLY-CONSTABLE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		700			100% Fed
WALTHALL COUNTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			100% Fed
WALTHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		492			100% Fed
WARREN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		3,505			100% Fed
WARREN CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,435			100% Fed
WASHINGTON CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i>		5,005			100% Fed
WASHINGTON CTY SHERIFF DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,065			100% Fed
WAYNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,082			100% Fed
WAYNE CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		210			100% Fed
WEBSTER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		405			100% Fed
WEBSTER CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		140			100% Fed
WILKINSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		240			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
WILKINSON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			100% Fed
WINSTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		946			100% Fed
WINSTON CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		280			100% Fed
YALOBUSHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,213			100% Fed
YALOBUSHA CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		630			100% Fed
YAZOO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,319			100% Fed
YAZOO CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		455			100% Fed
TOTAL 61660 Court Costs & Court Reporters		<u><u>-548,438</u></u>			
6165X Personnel Services Contracts (61651-61653)					
Abel Building Maintenance / Service <i>Comp. Rate: \$12,500 per month</i>			150,000		100% Fed
Adams Norene Kay / Contract <i>Comp. Rate: Not to exceed \$49,920</i>		44,416	50,000	50,000	100% Fed
Asian Americans for Change / Contract <i>Comp. Rate: Not to exceed \$250,000</i>		91,670		100,000	100% Fed
Butler & Associates, Inc / Contract <i>Comp. Rate: not to exceed \$150,000</i>		136,187	100,000	150,000	100% Fed
C & B Enterprise Inc / Security Contract <i>Comp. Rate: \$14.75 per hour/per guard</i>		232,504	230,000	240,000	100% Fed
CIBER Inc / Contract <i>Comp. Rate: \$125 per hour</i>		243,375	250,000	250,000	100% Fed
Cabot Lodge / Service <i>Comp. Rate: \$847 One time</i>		847			100% Fed
Chamberlin, John G / Contract Worker <i>Comp. Rate: \$150,000 a Year</i>			150,000		100% Fed
Cintas Document Management / Contract <i>Comp. Rate: Not to exceed \$15,000</i>		912		2,000	100% Fed
Clear2There Inc / Contract Worker <i>Comp. Rate: \$150,000 not to exceed</i>		119,325	150,000	150,000	100% Fed
Digital Opportunity Trust Inc / Training <i>Comp. Rate: Not to exceed \$2,000,000</i>		292,883			100% Fed
Infospan Technology / Contract <i>Comp. Rate: Not to exceed \$55/hou</i>		98,120	100,000	100,000	100% Fed
Jobs for Mississippi Graduates / Contract <i>Comp. Rate: Not to exceed \$388,000</i>		134,869		150,000	100% Fed
Jones Cty Junior College / Training <i>Comp. Rate: Per Participant</i>		25,563	35,000	35,000	100% Fed
Key Staff Source / Contract <i>Comp. Rate: Not to exceed \$3,000,000</i>		76,133			100% Fed
King, Shelia L / Contract Worker <i>Comp. Rate: Not to exceed \$75,000</i>		69,655	70,000	70,000	100% Fed
MINACT, Inc / Consultant Service <i>Comp. Rate: \$20 per check</i>		49,615	250,000	100,000	100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MS Gulf Coast Community College / Training <i>Comp. Rate: Not to exceed \$1,500,000</i>		107,714	400,000	150,000	100% Fed
MS Manufacturers / Professional Services <i>Comp. Rate: \$300,000 a year</i>			70,000		100% Fed
MS Prison Industries Corp / Contract <i>Comp. Rate: Not to exceed \$375,000</i>					100% Fed
MS State University / Develop Wings IT project <i>Comp. Rate: Not to exceed \$4,000,000</i>		3,015,338	4,000,000	3,500,000	100% Fed
Montgomery Institute / Taining <i>Comp. Rate: Not to exceed \$500,000</i>			70,000		100% Fed
Pearl River Community College / Training <i>Comp. Rate: Not to exceed \$500,000</i>			75,000		100% Fed
Presidential Security and Training / Contract <i>Comp. Rate: Not to exceed \$100,000</i>		39,250	100,000		100% Fed
State Treasurer 3420 / Contract <i>Comp. Rate: Not to exceed \$118,983</i>		2,040	35,000	10,000	100% Fed
Superior Battery / Mobile Win Job Center Services <i>Comp. Rate: Not to exceed \$59,429</i>		51,647	65,000	55,000	100% Fed
Tempstaff, Inc / Temporary Workers <i>Comp. Rate: 24.5% above pay rate</i>		1,964,753	1,500,000	2,000,000	100% Fed
Thurman, Donald / Contract Worker <i>Comp. Rate: \$125 per hour</i>		254,058	250,000	255,000	100% Fed
UI Modernization Projects / Update UI <i>Comp. Rate: 0</i>			29,260,123	19,260,123	100% Fed
William Burris / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		5,594	10,000	5,000	100% Fed
Wilson Wong and Assoc / Contract <i>Comp. Rate: Not to exceed \$50,000</i>			50,000		100% Fed
UI Consortium Projects / Contract <i>Comp. Rate: 0</i>			68,024,854	63,729,685	100% Fed
Fidelis Policy Group LLC / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		50,000			100% Fed
Frontier Strategies LLC / Contract <i>Comp. Rate: Not to exceed \$72,350</i>		72,345			100% Fed
MS Authority Educ TV / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		50,000			100% Fed
Omega Tec LLC / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		-2,875			100% Fed
Premiere Shredding Inc / Contract <i>Comp. Rate: Not to exceed \$10,000</i>		270			100% Fed
South Delta Planning & Development / Contract <i>Comp. Rate: Not to exceed \$10,000</i>		5,770			100% Fed
The Found for MidSouth / Contract <i>Comp. Rate: Not to exceed \$65,000</i>		65,000			100% Fed
Town of Smithville / Contract <i>Comp. Rate: Not to exceed \$55,000</i>		52,472			100% Fed
V Wilson Consulting / Contract <i>Comp. Rate: Not to exceed \$100,000</i>		10,200		10,000	100% Fed
VSS LLC / Contract <i>Comp. Rate: Not to exceed \$20,000</i>		18,775			100% Fed
Welsh Joyce C / Contract <i>Comp. Rate: Not to exceed \$5,000</i>		4,443			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Comfort Suites / Contract <i>Comp. Rate: Not to exceed \$4,000</i>		3,080			100% Fed
Center for Employment Sec. / Contract <i>Comp. Rate: Not to exceed \$3,000,000</i>		15,051		200,000	100% Fed
Trustnet Security Inc / Security <i>Comp. Rate: Not to exceed \$5,000</i>		1,950			100% Fed
TOTAL 6165X Personnel Services Contracts (61651-61653)		7,402,949	105,444,977	90,571,808	
61662 Appraisers Fee					
Other/Appraisals / Appraising <i>Comp. Rate: \$7000 one-time</i>			5,000		100% Fed
TOTAL 61662 Appraisers Fee			5,000		
61663 Witness Fees and Expenses					
61663 Witness Fee & Expenses / Witness Fees <i>Comp. Rate: \$14 per occurrence</i>			4,000		100% Fed
TOTAL 61663 Witness Fees and Expenses			4,000		
61690 Other Fees & Services					
ADS Security LP / Service <i>Comp. Rate: \$250 one time</i>		250			100% Fed
Ability Works Inc / Contract <i>Comp. Rate: \$455 per occurrence</i>		387			100% Fed
Advanced Business Sys LLC / Computer Services <i>Comp. Rate: Not to exceed \$30,000</i>					100% Fed
Ann Homer Cook & Associates / Consulting <i>Comp. Rate: \$27,000 per year</i>					100% Fed
Asian Americans for Change / Contract <i>Comp. Rate: Over payment</i>		-48,264			100% fed
Bolivar Commercial / Service <i>Comp. Rate: \$48 one time</i>		48			100% Fed
Business Furniture Solution / Contract <i>Comp. Rate: \$9,011 one time</i>		9,011		10,000	100% Fed
Butler and Assoc / Contract <i>Comp. Rate: Not to exceed \$100,000</i>					100% Fed
C&B Enterprises / Contract <i>Comp. Rate: \$14.75 per hour per perso</i>					100% Fed
Cintas Document Management / Imaging Service <i>Comp. Rate: \$6664 one time</i>		12,550	15,000	15,000	100% Fed
Clarion Ledger / Contract <i>Comp. Rate: \$311 one time</i>		104			100% fed
Clear2There / Service <i>Comp. Rate: Not to exceed \$150,000</i>					100% Fed
Deaf Service Center / Assist Hearing Impaired <i>Comp. Rate: \$50 per hour</i>			1,500		100% Fed
Golden Consulting Services / Service <i>Comp. Rate: Not to exceed \$50,000</i>		4,825	30,000	5,000	100% Fed
Golden Triangle Security / Fee <i>Comp. Rate: \$240 one time</i>		120	500	500	100% Fed
InfoSpan Technologies / Contract <i>Comp. Rate: Not to exceed \$55/hour</i>					100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Jackson Lifesigns / Contract <i>Comp. Rate: \$648 one time</i>		648			100% Fed
Jackson Safe & Lock Co / Service <i>Comp. Rate: \$700 one time</i>		700			100% Fed
Jobs for MS Graduates / Contract <i>Comp. Rate: Not to exceed 60,000</i>		55,267		60,000	100% Fed
Jones County Junior College / Contract <i>Comp. Rate: Per Participant</i>					100% fed
Kemper Cty Messenger / Service <i>Comp. Rate: \$27 one time</i>		27			100% Fed
King Sheila / Contract <i>Comp. Rate: \$4730 per month</i>					100% fed
MESC Federal Credit Union / Contract <i>Comp. Rate: Not to exceed \$23,287.50</i>		1,130			100% Fed
MS Gulf Coast Community College / Contract <i>Comp. Rate: Not to exceed \$1,000,000</i>		60,315		75,000	100% fed
MS Manufacturers Association / Contract <i>Comp. Rate: Not to exceed \$300,000</i>					100% fed
MS State Univ / Contract <i>Comp. Rate: Not to exceed \$4,000,000</i>			200,000		100% Fed
Magnolia Clipping Service / Service <i>Comp. Rate: Not to exceed 4,000</i>		3,368			100% Fed
Moses Electric Inc / Service <i>Comp. Rate: \$1520 one time</i>		1,520			100% Fed
Natchez Telephone & Electro / Fee <i>Comp. Rate: \$240 one time</i>		240			100% Fed
Neshoba Democrat / Service <i>Comp. Rate: \$51 one time</i>		51			100% Fed
Optimal Phone Interpreters / Hearing Impaired <i>Comp. Rate: \$115 per hour + expense</i>		6,911	50,000	10,000	100% Fed
Pennington and Trim Alarm Srv / Contract <i>Comp. Rate: \$319 One time</i>		319			100% Fed
Robinson and Associates Inc / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		261			100% fed
Simplex Grinnell LP / Contract <i>Comp. Rate: \$441 one time</i>		441			100% fed
Smith Reginald / Contract <i>Comp. Rate: \$360 one time</i>		180			100% fed
South Delta Planning and Development / Contract <i>Comp. Rate: Not to exceed \$200,000</i>		-5,770			100% fed
Southern Duplicating / Service <i>Comp. Rate: \$240 One time</i>		240			100% Fed
The Foundation for the / Contract <i>Comp. Rate: Not to exceed \$35,000</i>		35,000		35,000	100% Fed
Town of Smithville / Contract <i>Comp. Rate: Not to exceed \$40,000</i>		37,405			100% Fed
University of MS - Center for / Contract <i>Comp. Rate: Not to exceed \$5,000</i>		5,000			100% Fed
TOTAL 61690 Other Fees & Services		182,284	297,000	210,500	

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61644 Other Medical Services Employee Health Resources / Medical services expense <i>Comp. Rate: \$16,033 One Time</i>		16,033			100% Fed
TOTAL 61644 Other Medical Services		16,033			
61680 Temporary Employment Fees					
Key Staff Source / Temporary Employees <i>Comp. Rate: Not to exceed \$3000</i>		2,864			100% Fed
Tempstaff Inc / Temporary Employees <i>Comp. Rate: Not to exceed \$2,000,000</i>		1,653,487	500,000	1,750,000	100% Fed
TOTAL 61680 Temporary Employment Fees		1,656,351	500,000	1,750,000	
61636 Settlement Payments - Other than Attorney Fee					
Curry & Curry / Service <i>Comp. Rate: \$875 One Time</i>		875			100% Fed
TOTAL 61636 Settlement Payments - Other than Attorney Fee		875			
GRAND TOTAL (61600-61699)		9,197,957	107,031,720	93,237,794	

VEHICLE PURCHASE DETAILS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Passenger, Traditional Large					
2015	CHEVROLET IMPALA	POOL	ADMINISTRATIVE	New	25,000
2015	CHEVROLET IMPALA	POOL	ADMINISTRATIVE	New	25,000
63393 Truck, Fullsize Van (Cargo)					
2015	FORD ECONOLINE	POOL	ADMINISTRATIVE	New	25,000
2015	FORD ECONOLINE	POOL	ADMINISTRATIVE	New	25,000
63393 Truck, Minivan (Passenger)					
2015	DODGE CARAVAN	POOL	ADMINISTRATIVE	New	25,000
2015	DODGE CARAVAN	POOL	ADMINISTRATIVE	New	25,000
TOTAL PASSENGER VEHICLES					150,000
Work Vehicles					
63390 Truck, Midsize Pickup					
2015	FORD F-150	POOL	ADMINISTRATIVE	New	25,000
63393 Truck, Fullsize Van (Cargo)					
2015	FORD ECONOLINE	POOL	ADMINISTRATIVE	New	25,000
TOTAL WORK VEHICLES					50,000
TOTAL VEHICLE REQUEST					200,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Car	2011	Chev Impala	See attachment on page 73	Fleet	G 056489				
P	Car	2004	Ford Crown Vic	See attachment on page 73	Fleet	G 030992				
P	SUV	2004	Ford Expedition	See attachment on page 73	Fleet	G 030275				
W	RV	2006	Ford	Vendor	Fleet Instructional Vehicle	G 032149				
P	Van	2006	Ford	See attachment on page 73	Fleet	G 034564				
W	Van	2006	Ford	See attachment on page 73	Fleet	G 034561				
W	Pick Up Truck	2011	Ford	Windle Wassson;Kevin Pilgram	Fleet	G 055060				
W	RV	2005	Farber	Vendor	Fleet Instructional Vehicle	G 034678				
W	RV	2005	Farber	Vendor	Fleet Instructional Vehicle	G 034679				
W	RV	2005	Farber	Vendor	Fleet Instructional Vehicle	G 034680				
W	Flatbed Truck	2006	Chevrolet	Windle Wassson;Kevin Pilgram	Fleet Disaster Support	G 037865				
W	Van	2005	Ford	Michael Myers, Butch McBrayer, Jerry Burkett *	Fleet Pick up mail	G 034560				
P	Car	2010	Dodge Charger	See attachment on page 73	Fleet	G 054260				
P	Car	2010	Ford Fusion	Mark Posey	Fleet	G 051248				
P	Car	2010	Ford Fusion	Terry Choate	Fleet	G 051247				
P	Car	2010	Ford Fusion	Greg Amos	Fleet	G 051250				
P	Car	2010	Ford Fusion	Robin Stewart	Fleet	G 051249				
P	Van	2010	Dodge Caravan	See attachment on page 73	Fleet	G 051309				
P	Van	2010	Dodge Caravan	See attachment on page 73	Fleet	G 051310				
P	Car	2011	Chev Impala	See attachment on page 73	Fleet	G 056704				

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

CC	Last Name	First Name
0012	SPEECH	CHERRITA
0012	HENRY	MARK
0013	RUSSELL	EARNEST
0013	DAVIS	SHUNTAYIA
0013	IRFANA	SADIQUA
0013	FOX	ATHEA
0013	GRAVES	MARCIA
0013	MYERS	DELORSE
0013	KERVIN	STANLEY
0013	BRADLEY	LORETTA
0013	SEAWOOD	CHIQUITA
0013	FOSTER	DEBORA
0013	POWELL	PRESTON
0013	APPLEWHITE	SHAE
0013	JORDAN	JOCELYN
0013	TAYLOR	CATHERINE
0013	HANCOCK	JIMMIE
0013	WOLF	LITA
0013	MCKINLEY	CAROLYN
0013	DYKES	DEBRA
0013	PILGRIM	KEVIN
0013	WASSON	WINDLE
0014	MCCLURE	AMANDA
0014	DUVALL	MARY
0014	MOORE	JOHNNIE
0014	GOODMAN	ANGELA
0014	GARRETT	JOHN
0014	LOWE	BARBARA
0014	DOCHER	MELISSA
0014	MONTGOMERY	CHARLOTTE
0014	BRADY	LEANNE
0014	WHITE	ALBERT
0014	BELL	WANDA
0014	CLEMMER	ANNA
0014	SISTRUNK	CHARLLA
0015	LANGLEY	RANDY
0015	REED	DOVIE
0016	WILKINSON	AMY
0016	HOLMES JR	GARY
0016	TOUBMAN	ALLAN
0016	GIBSON	SUSAN
0016	O'HARE	HUGH
0016	O'DONOVAN	CATHERINE
0016	INMAN	JAMES
0016	CUMMINGS	ROBERT
0016	AUTREY	DOROTHY
0016	BLACK	FORMEKA
0016	WRIGHT	SHARI
0016	LASTER	ASHANTA
0016	LONG	JESSICA
0016	PRICE	ANA MARIE
0016	LIEB	BRYAN
0016	PRICE	SANDRA
0016	PEARSON	LYNN
0016	DAVIS	LUTHER
0016	VAUGHN	TERA

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

0016	SCHMITZ	JAMES
0016	WOOD	GLENDA
0016	TOPOLSKI	JANET
0016	NYBERG	NATHAN
0016	HARRIS	LAKEISHA
0016	WELLMAN	THOMAS
0017	MCKELLAR	LINDLEY
0017	GREER	JOHN
0019	HEMPHILL	PAMELA
0020	ROBERTS	ANITA
0021	BURKETT	JERRY
0021	MYERS	MICHAEL
0021	MCBRAYER JR	LOUIS
0022	AMOS	KAUVONDA
0022	TISDALE	JUDY
0022	WALKER	RUBY
0023	GASSON	EARL
0024	GOODSON	KAREN
0024	BROOKSHIRE	CELESTE
0024	MABRY	MATTHEW
0024	LYNCH	DANIEL
0024	FRIDAY	THERESA
0024	BERCH	WILLIAM
0024	MONCURE	CLAUDIA
0024	CUMMINGS	LYNN
0024	BRISTER	CHASSITY
0024	ROLLINS	BEVERLY
0024	JONES	BOBBY
0024	PIGG	GREGORY
0024	ALDERMAN	ELIZABETH
0024	DRAKE	ALISA
0024	HACKETT	DIANNE
0024	BAXTER	BARRON
0024	SHIELDS	KHALILAH
0024	BROWN	JANIE
0024	MARTIN	BURKETT
0024	BYNUM	BENJI
0024	ENGLAND	VERONICA
0025	PURVIS	KIM
0025	TOUCHSTONE	CHARLES
0025	DAVIS	DEXTER
0025	ATKINSON	BENJAMIN
0025	PEARSON	JACKIE
0026	VANDEVENDER	DEBRA
0026	THIBODEAUX	SUDIE
0026	WHISENANT	WARD
0026	BRUMFIELD	RODERICK
0026	WILLOUGHBY	MARY
0026	HANNA	SUMMER
0026	DENT	CICELY
0026	JOSHUA	CHARLENE
0026	MANOGIN	ROSIE
0026	BELL	RAPHAEL
0026	HAYES	PRINCESS
0026	WHITESIDE	NANCY
0026	COOK	BENITA
0027	RANGE	LESLIE

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

0027	WHITESIDE	TOM
0027	WOODALL	CYNTHIA
0027	STOKES	KATHRYN
0028	RAY	VERNON
0028	BRATTON	ANGELA
0028	JAMESON	THOMAS
0028	SOWELL	JEFFREY
0028	PACE	RANDALL
0028	HARVEY	JIMMY
0028	MCKNIGHT	PATRICIA
0028	MARSHALL	DANIEL
0028	ANTOINE	SUSAN
0028	BARKER	TERRACE
0028	EVERETT	DERRICK
0028	TURNER	DEIDRA
0028	FOX	ALLEN
0028	MCEWEN	MELANIE
0028	VALENTINE	DAVID
0028	SPEAKE	JOHN
0028	THAMES	RUTH
0028	CAHOON III	JOHNNIE
0028	GOODWIN	JOSHUA
0028	ULREY	ROBERT
0028	HOWARD	OSSIE
0028	MCCARTHY	WILLIAM
0028	BRACEY	MICHAEL
0028	TROTTER	RANDY
0028	CARRUTH	BETTYE
0029	FALER	TONYA
0029	MCNEILL	PAULA
0029	JOHNSON	JANET
0029	SAHOO	NIRMALA
0029	JALALUDDIN	MOHAMMED
0029	MCDONALD	LESLIE
0029	ABERNATHY	CHERYL
0029	KOTA	SRIDHAR
0029	LANDRUM	ERIN
0029	MASON	SHARON
0029	THOMPSON	LARONDA
0029	THOMPSON	CASONJA
0029	JONES	JEN
0029	KELLY	MICHAEL
0029	MORSE	DENISE
0029	NOWELL	KATHY
0029	HENDERSON	JOAN
0029	JACKSON	WYTASHA
0029	KIMPLE	PHYLLIS
0029	VETTER	AMY
0030	ESTES	MARCUS
0030	JONES	JOHN
0030	MILEY	ALTON
0030	BROWN	BARBARA
0030	FULLER	CONSTANCE
0031	JOHNSON	MACIE
0031	RUSH	TIMOTHY
0032	KLAMM	JASON
0032	HOLMES	MARANDA

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

0032	HERRING	LATORI
0032	FRANCIS	ANGELA
0032	MONCURE	GWENDOLYN
0032	MCAFEE	WALTER
0032	PARKMAN	TODD
0032	YATES	STEPHEN
0033	SMITH	DALE
0033	WHITLEY	DAVID
0033	VOWELL	MISTY
0033	SELLERS	BRENDA
0034	BERRY	KATHLEEN
0034	ROSE	DELORIS
0034	HUBBARD	KAJUANA
0034	PRIDEAUX	KAREN
0034	HILTON	MICHELLE
0034	BOULDIN	ALICE
0034	BELL	VICTORIA
0034	WARE	CHET
0034	LYFORD	MARLENE
0034	JACKSON	PENNY
0034	LODGE	AZALIA
0034	MARTIN	BARBARA
0034	MCGRIGGS	KETRA
0034	KING	GAYLA
0038	PENNINGTON	DEBORAH
0038	CLARK	KIMBERLY
0038	BASS	MINDY
0038	GARVIS	SONYA
0038	DOBBINS	BONNIE
0038	LEE	JAMES
0038	HOBBS	CARRIE
0038	FOOTE	SANDRA
0038	PLUNKETT	TONYA
0038	BURTON	MELODY
0038	ROBINSON-COO	ERMA
0038	BRAND	SHELLIE
0038	MCBRIDE	JANICE
0038	BOLLS	TASHAUNA
0038	MCPEAK JR.	JACK
0038	BOOKER	NIKITA
0038	PERRY	LILLIAN
0038	ODOM	ROBERT
0038	MASON	WAYLAN
0038	SPEARS	DIANNE
0038	SUTTON	SHARON
0038	COURSE	CASSUNDRRA
0038	AMERSON	RACHAEL
0038	HAYES	PATRICIA
0038	BROWN	STEFANIE
0038	DAVIS	VELMA
0038	POLLMAN	JOHN
0038	WILLIAMS	LINDA
0038	JOHNSON	CHERYL
0038	NASH	RODERICK
0038	HOSEY	PAMELA
0038	MCCALL	YVETTE
0038	JONES	LA QUETTA

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

0038	SCOTT	LATASHA
0038	APPLEWHITE	NIKKI
0038	ROBBINS	JANICE
0038	EDDLEMAN	MARTHA
0038	YORK	FRANK
0038	HOSKINS	VASHNI
0038	HENNINGTON	MICHAEL
0038	RATLIFF	GWENDOLYN
0038	VANLANDINGHAM	MARY
0038	KING	RUTHIE
0039	MCMORRIS	RICHARD
0039	BELL	EDNA
0039	TODD	ADAM
0040	IVY	MELINDA
0040	WELCH	KENDALL
0040	WILLIAMS	AMEILA
0040	MARSHALL	RICHARD
0041	WILDER	TAMEKA
0041	BELL	LATANYA
0041	KIMBLE	PAUL
0043	PORTER	PATRICIA
0043	RING	LAURA
0043	GLASS	BESSIE
0043	TURNER	JACQUELINE
0048	WOODARD	GWENDOLYN
0048	HORTON	DIANNE
0048	PRATER	KONDWANI
0048	JENKINS	DORA
0048	NEAL	GLORIA
0048	ANDERSON	THEODORA
0048	DELEEUEW	YVETTE
0048	HOLLIS	DONNA
0051	BOONE	YOLONDA
0051	MOSLEY	PATRICIA
0052	HERNDON	JAMES
0052	OSCAR	TRACY
0052	HARDIMAN	MAXINE
0052	COLEMAN	DAVID
0053	MCMILLAN	JOHN
0053	BATTON	KYMBERLY
0053	DEYOUNG	ROBERT
0053	JOHNSON	CHERISH

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EMPLOYMENT SERVICES	Salaries		
		Salaries	-2,292,985
		Total	-2,292,985
		Federal Funds	-2,292,985
Program # 1 : EMPLOYMENT SERVICES	Travel		
		Travel	-10,092
		Total	-10,092
		Federal Funds	-10,092
Program # 1 : EMPLOYMENT SERVICES	Contractual Services		
		Contractual	-692,224
		Total	-692,224
		Federal Funds	-692,224
Program # 1 : EMPLOYMENT SERVICES	Commodities		
		Commodities	-141,217
		Total	-141,217
		Federal Funds	-141,217
Program # 1 : EMPLOYMENT SERVICES	Equipment		
		Equipment	-177,256
		Total	-177,256
		Federal Funds	-177,256
Program # 1 : EMPLOYMENT SERVICES	Subsidies, Loans & Grants		
		Subsidies	-8,666,811
		Total	-8,666,811
		Federal Funds	-8,666,811
Program # 2 : UNEMPLOYMENT INSURANCE	Salaries		
		Salaries	-2,574,854
		Total	-2,574,854
		Federal Funds	-2,574,854
Program # 2 : UNEMPLOYMENT INSURANCE	Travel		
		Travel	-82,929
		Total	-82,929
		Federal Funds	-82,929

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : UNEMPLOYMENT INSURANCE	Contractual Services		
		Contractual	-12,889,889
		Total	-12,889,889
		Federal Funds	-12,889,889
Program # 2 : UNEMPLOYMENT INSURANCE	Commodities		
		Commodities	-165,262
		Total	-165,262
		Federal Funds	-165,262
Program # 2 : UNEMPLOYMENT INSURANCE	Equipment		
		Equipment	-293,409
		Total	-293,409
		Federal Funds	-293,409
Program # 2 : UNEMPLOYMENT INSURANCE	Subsidies, Loans & Grants		
		Subsidies	-209,189
		Total	-209,189
		Federal Funds	-209,189
Program # 2 : UNEMPLOYMENT INSURANCE	Other than Equipment		
		Total	
Program # 3 : LABOR MARKET INFORMATION	Salaries		
		Salaries	-131,739
		Total	-131,739
		Federal Funds	-131,739
Program # 3 : LABOR MARKET INFORMATION	Travel		
		Travel	-1,088
		Total	-1,088
		Federal Funds	-1,088
Program # 3 : LABOR MARKET INFORMATION	Contractual Services		
		Contractual	-33,386
		Total	-33,386
		Federal Funds	-33,386

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS DEPARTMENT OF EMPLOYMENT SECURITY _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 3 : LABOR MARKET INFORMATION	Commodities		
		Commodities	-6,146
		Total	-6,146
		Federal Funds	-6,146
 Program # 3 : LABOR MARKET INFORMATION	 Equipment		
		Equipment	-6,189
		Total	-6,189
		Federal Funds	-6,189

CAPITAL LEASES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MS DEPARTMENT OF EMPLOYMENT SECURITY

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					